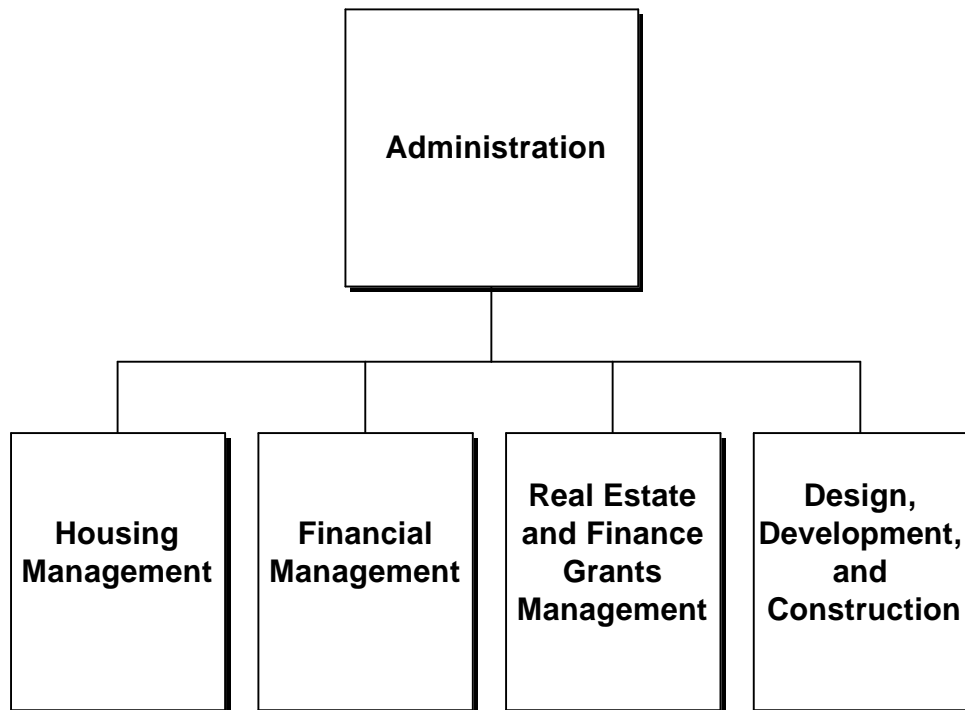


**DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT
FUND 142, COMMUNITY DEVELOPMENT
BLOCK GRANT**



FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

Agency Position Summary

21 Regular Positions / 21.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 Management Analyst III
1 Position
1.0 Staff Year

HOUSING MANAGEMENT

1 Housing Services Specialist V
1 Housing Services Specialist IV
2 Housing Services Specialists II
4 Positions
4.0 Staff Years

FINANCIAL MANAGEMENT

1 Accountant II
1 Administrative Assistant IV
2 Positions
2.0 Staff Years

REAL ESTATE FINANCE AND GRANTS MANAGEMENT

1 Policy and Information Officer
3 Housing/Community Developers IV
1 Housing/Community Developer III
1 Senior Maintenance Supervisor
1 Painter I
1 Carpenter I
1 Administrative Assistant IV
2 Administrative Assistants III
1 Maintenance Trade Helper II
12 Positions
12.0 Staff Years

DESIGN, DEVELOPMENT AND CONSTRUCTION

2 Housing/Community Developers III
2 Positions
2.0 Staff Years

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

Agency Mission

To conserve and upgrade low- and moderate-income neighborhoods through the provision of public facilities, home improvements, public services, and economic development, and to stimulate the development and preservation of low- and moderate-income housing.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
General Administration	\$513,676	\$613,643	\$702,670	\$658,974	\$658,974
Planning and Urban Design	275,101	401,617	584,067	415,253	415,253
Relocation Administration	294,384	282,610	295,006	293,786	293,786
Home Repair for the Elderly	232,182	261,820	317,774	283,047	283,047
Home Improvement Loan Program	483,057	0	2,288,345	0	0
Homeownership Assistance Program	58,386	113,140	433,618	110,515	110,515
LLV - Communities for Assistance & Improvement	118,000	0	148,000	0	0
Alternative House	64,101	0	64,946	0	0
FACETS Family Enrichment	174,652	0	201,981	0	0
CRS Home for the Homeless	45,591	0	341,837	0	0
Ethiopian Community Development Council	61,199	0	43,589	0	0
Reston Interfaith	54,934	0	57,343	0	0
Western Fairfax On-Call Ministry	58,036	0	85,000	0	0
Fairfax Housing Counseling	82,500	0	7,500	0	0
Housing Development Corporation	272,384	0	30,390	0	0
WHDC Accessible Housing	0	0	350,000	0	0
Homestretch Housing Acquisition	0	0	106,000	0	0
PRS Supportive Housing Acquisition	2,527	0	0	0	0
Herndon Bilingual Rehab Specialist	17,157	0	101,040	0	0
Good Shepherd Housing	232,375	0	292,125	0	0
Accessibility Modifications	0	0	105,000	0	0
Sect. 108 Loan Repayment	1,551,740	1,655,000	1,824,283	1,585,522	1,585,522
Services	0	0	89	0	0
RPJ Transition Housing	0	0	51,695	0	0
DCRS Teen Services	0	0	2,498	0	0
Homestretch	70,770	0	167,589	0	0
Contingency Fund	0	0	552,295	0	0
ADU Loan Program	0	0	107,685	0	0
Reston Interfaith Townhouses	388,646	0	152,665	0	0

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Housing Opportunities					
Foundation	0	0	11,000	0	0
Fair Housing Program	48,000	75,000	102,000	75,000	75,000
Fairfax City Rehabilitation	3,109	0	329	0	0
United Community Ministries	217,707	0	205,452	0	0
Catholics for Housing- Briarcliff	0	0	200,000	0	0
Special Needs Strategy	0	0	66,069	0	0
Language Initiative	0	0	88,097	0	0
Home Ownership Strategy	0	0	198,221	0	0
Homebuyer Education/Storefront	0	0	0	0	0
Dulles Park Town Home					
Rehabilitation	7,580	0	0	0	0
Capital Projects:					
James Lee Road					
Improvements	21,967	0	518,331	0	0
Fairhaven Public Improvements	39,386	0	193,879	0	0
Jefferson Manor Public					
Improvements	107,314	0	0	0	0
Gum Springs Public					
Improvements	334,497	0	455,786	0	0
Huntington Community Center	12,956	0	73,089	0	0
Herndon Senior Center	62,153	0	68,256	0	0
Senior Housing & Fac. Dev.	0	0	400,000	0	0
Bailey's Road Improvements	32,525	0	51,360	0	0
Roger's Glen	0	0	550,000	0	0
Gum Springs Glen	2,454	0	0	0	0
Affordable Housing	0	0	111,582	0	0
Magnet Housing	0	0	775,000	0	0
Revitalization Predevelopment					
Fund	0	0	80,000	0	0
Senior/Disabled Housing	0	0	842,260	0	0
Southgate Community Center	0	0	150,000	0	0
Revitalization Loan Pool	0	0	100,000	0	0
Revitalization of Older					
Communities	0	0	308,333	0	0
Neighborhood Revitalization	0	0	66,069	0	0
Child Care Center Grant					
Program	0	0	50,000	0	0
Other	0	2,832,170	0	2,812,903	2,812,903
Subtotal CDBG Projects	\$5,941,046	\$6,235,000	\$15,080,143	\$6,235,000	\$6,235,000
Rental Rehabilitation Program	0	0	173,291	0	0
Total Expenditures	\$5,941,046	\$6,235,000	\$15,253,434	\$6,235,000	\$6,235,000

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ The Board of Supervisors made no changes to the FY 2004 Advertised Budget Plan. It should be noted that the Fairfax County Redevelopment and Housing Authority (FCRHA) Consolidated Plan One-Year Action Plan was approved by the Board of Supervisors on April 28, 2003, increasing the federal awards for FY 2004 by \$1,222,000 from \$6,235,000 to \$7,457,000. An adjustment will be made at the *FY 2003 Carryover Review*.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Fund 142, Community Development Block Grant (CDBG), seeks to stimulate the development and preservation of low- and moderate-income housing and the provision of loans, public facilities, and improvements directed toward conserving and upgrading low- and moderate-income neighborhoods. It also supports the provision of special outreach and assistance services to low- and moderate-income households.

Fairfax County receives an annual Community Development Block Grant through the U.S. Department of Housing and Urban Development (HUD). The use of these funds is subject to eligibility criteria established by Congress for the program and must meet one of three national objectives: (1) benefit to low- and moderate- income population of the County; (2) elimination of slums and blight; and (3) urgent needs. Specific uses of each annual grant are outlined in the Consolidated Plan One-Year Action Plan. The Board of Supervisors has designated the Consolidated Community Funding Advisory Committee, (CCFAC) as the citizen advisory group charged with overseeing the Consolidated Plan process. The Consolidated Plan also incorporates the recommendations of the Fairfax County Redevelopment and Housing Authority (FCRHA) concerning the use of the CDBG funds. The CCFAC forwards the Plan to the Board of Supervisors for a public hearing and adoption. The Plan is then forwarded to HUD for approval and final grant award.

Historically, CDBG funds have been used for:

- development and preservation of affordable housing;
- neighborhood improvements in communities designated as Conservation or Redevelopment Areas by the Board of Supervisors;
- programs providing needed services to the low- and moderate- income population;
- financial and technical assistance to homeowners for housing rehabilitation and repair;

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

- payments on loans used for affordable housing development; and
- costs to administer this grant and related programs.

FY 2004 Initiatives

- ◆ Funding in the amount of \$6,235,000 is estimated for FY 2004. The following identifies the projected funding initiatives:
 - A portion of the County's CDBG entitlement will be combined with County General Funds and the Community Services Block Grant into a Consolidated Community Funding Pool, providing funds through a competitive process to non-profit organizations for human services and affordable housing development and preservation. In FY 2003, \$1,863,121 was available for the first year of this program and it is anticipated that an amount of comparable value will be available in FY 2004 for the second year of the new two-year program. This funding will be provided from the balance of \$2,812,903 noted in the chart above. The remaining balance of \$949,782 will be available for projects that will be considered by the Board of Supervisors during their deliberations on the FY 2004 Advertised Budget Plan.
 - An amount of \$75,000 is provided for the Fair Housing Program strategy implementation including conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.
 - In addition, \$283,047 in Community Development Block Grant funds will be used to support staff and operating costs for the Home Repair for the Elderly Program. This program provides minor home repairs to low-income elderly or disabled residents to enable these individuals to live in safe and sanitary housing.
 - Funding of \$1,585,522 will be available for payments on Section 108 Loans. These loans, approved by the Board of Supervisors and HUD, are designated for affordable housing preservation and development, the reconstruction of Washington Plaza, and road and storm drainage improvements in five conservation areas; Bailey's, Fairhaven, Gum Springs, James Lee, and Jefferson Manor. The FY 2004 funding represents a decrease of \$69,478 from the FY 2003 Adopted Budget Plan. Unexpended Section 108 Loan balances from prior years were available at the *FY 2002 Carryover Review* to be brought forward to FY 2003. It is not anticipated that there will be unexpended Section 108 Loan balances available to be carried forward from FY 2003 to FY 2004.
 - Also included within Fund 142, Community Development Block Grant, is support for staff and operating costs to provide Federally mandated relocation and advisory services to individuals affected by Federally funded County and FCRHA programs. In addition, funding is provided for staff support and operating costs for overall program management and planning for Community Development Block Grant and Section 108 Loan programs. This includes preparation of the annual HUD Consolidated Plan and other program reports, administration and monitoring of non-profit contracts, evaluation of program performance, and planning of the development of affordable housing in the County. In FY 2004, funding for these services will total \$1,368,013.
 - The Homeownership Assistance Program provides funding in the amount of \$110,515 to support two positions in the Relocation Services Branch that provide support to the First Time Homebuyer and the Moderate Income Direct Sales Programs. The main duties of these positions include application data entry, waiting list maintenance, application processing, conducting lotteries, conducting annual occupancy certifications, and counseling applicants.

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

Funding Adjustments

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ At the *FY 2002 Carryover Review*, the Board of Supervisors approved an increase of \$9,018,434 due to the carryover of \$8,454,757 in unexpended project balances and the allocation of \$563,677 in program income.

A Fund Statement and Summary of Capital Projects are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project).

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

FUND STATEMENT

Fund Type H14, Special Revenue Funds

Fund 142, Community Development
Block Grant

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Beginning Balance	\$492,784	\$36	\$700,686	\$36	\$36
Revenue:					
Community Development Block Grant (CDBG)	\$5,585,271	\$6,235,000	\$14,324,451	\$6,235,000	\$6,235,000
CDBG Program Income	563,677	0	0	0	0
HUD Rental Rehabilitation	0	0	228,333	0	0
Total Revenue	\$6,148,948	\$6,235,000	\$14,552,784	\$6,235,000	\$6,235,000
Total Available	\$6,641,732	\$6,235,036	\$15,253,470	\$6,235,036	\$6,235,036
Expenditures:					
CDBG Projects	\$5,941,046	\$6,235,000	\$15,080,143	\$6,235,000	\$6,235,000
Rental Rehabilitation ¹	0	0	173,291	0	0
Total Expenditures	\$5,941,046	\$6,235,000	\$15,253,434	\$6,235,000	\$6,235,000
Total Disbursements	\$5,941,046	\$6,235,000	\$15,253,434	\$6,235,000	\$6,235,000
Ending Balance	\$700,686	\$36	\$36	\$36	\$36

¹ The Cranston-Gonzalez National Affordable Housing Act of 1990 terminated the HUD Rental Rehabilitation Program as of October 1, 1991. Funds available from prior year grants may continue to be utilized.

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

FY 2004 Summary of Capital Projects

Fund: 142 Community Development Block Grant

Project #	Description	Total Project Estimate	FY 2002 Actual Expenditures	FY 2003 Revised Budget	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
003800	Adjusting Factors	\$0	\$0	\$0	\$2,812,903	\$2,812,903
003813	Home Improvement Loan Program	0	483,056.74	2,288,344.70	0	0
003817	Bailey's Community Center	655,886	0	0	0	0
003821	Housing Development Corporation		272,384.12	30,389.59	0	0
003823	Huntington Community Center	111,685	12,955.85	73,089.20	0	0
003829	Mott Community Center	627,907	0.00	0.00	0	0
003846	Bailey's Road Improvements	2,742,664	32,524.70	51,360.34	0	0
003848	Fairhaven Public Improvements	3,724,159	39,386.12	193,878.70	0	0
003864	Home Repair for the Elderly		232,181.86	317,773.64	283,047	283,047
003874	United Community Ministries		217,706.95	205,451.95	0	0
003899	Contingency Fund		0.00	552,294.92	0	0
003905	Gum Springs Public Improvements	2,778,388	334,497.32	455,785.99	0	0
003907	James Lee Community Center	64,495	0.00	0.00	0	0
003910	James Lee Road Improvement	3,001,720	21,966.81	518,330.66	0	0
003915	Planning and Urban Design		275,100.59	584,066.87	415,253	415,253
003916	General Administration		513,675.80	702,670.38	658,974	658,974
003952	Northern Virginia Family Services		0.00	89.51	0	0
003954	Fairfax City Rehabilitation		3,109.00	329.20	0	0
013807	HUD Rental Rehab Admin.		0.00	173,291.19	0	0
013868	Good Shepherd Housing		232,375.00	292,125.12	0	0
013872	Housing Program Relocation		294,384.31	295,005.77	293,786	293,786
013886	RPJ Transitional Housing		0.00	51,695.16	0	0
013887	Section 108 Loan Payments		1,551,740.00	1,824,283.19	1,585,522	1,585,522
013903	ADU Loan Program		0.00	107,685.00	0	0
013918	Jefferson Manor Public Imp.	866,294	107,313.76	(0.00)	0	0
013919	HomeStretch		70,770.00	167,589.00	0	0
013933	Reston Interfaith Townhouses		388,646.00	152,664.94	0	0
013978	Dulles Park Town Home Rehab		7,580.45	0.00	0	0
013980	Facets		174,651.96	201,981.30	0	0
013992	Christian Relief Services		45,591.21	341,836.57	0	0
013994	Housing Opportunities Foundation		0.00	11,000.00	0	0
014003	Affordable Housing Fund		0.00	111,581.81	0	0
014005	DCRS Teen Services		0.00	2,497.68	0	0
014026	Reston Interfaith		54,934.46	57,343.50	0	0
014027	Fairfax Housing Counseling		82,500.00	7,500.00	0	0
014028	Ethopian Development Council		61,199.45	43,588.97	0	0
014034	Fair Housing Program		48,000.00	102,000.00	75,000	75,000
014039	LLVCAI		117,999.66	148,000.00	0	0
014049	Rogers Glen	550,000	0.00	550,000.00	0	0
014050	Herndon Senior Center	550,000	62,153.12	468,255.55	0	0
014053	Western Fairfax Christian Ministries		58,036.00	85,000.00	0	0
014055	Alternative House		64,101.25	64,945.75	0	0
014056	Gum Springs Glen	250,000	2,453.65	0.00	0	0
014107	Wesley/Coppermine		0.00	350,000.00	0	0

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

FY 2004 Summary of Capital Projects

Fund: 142 Community Development Block Grant

Project #	Description	Total Project Estimate	FY 2002 Actual Expenditures	FY 2003 Revised Budget	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
014108	Home Stretch Housing Units		0.00	106,000.00	0	0
014109	Supportive Housing Units		2,527.00	0.00	0	0
014110	Bilingual Rehabilitation Specialist		17,157.41	101,040.00	0	0
014112	Accessibility Modifications		0.00	105,000.00	0	0
014113	Home Ownership Assistance		58,385.59	433,618.41	110,515	110,515
014127	Magnet Housing		0.00	775,000.00	0	0
014128	Revitalization Predevelopment Senior/Disabled Housing		0.00	80,000.00	0	0
014129	Development		0.00	842,260.00	0	0
014130	Southgate Community Center		0.00	150,000.00	0	0
014131	Revitalization Loan Pool		0.00	100,000.00	0	0
014132	Child Care Center Grant Program Catholics F/HSG Acq. Of Briarcliff		0.00	50,000.00	0	0
014150	TNHS	200,000	0.00	200,000.00	0	0
014151	Home Ownership Strategy	198,221	0.00	198,221.00	0	0
014152	Revitalization	308,333	0.00	308,333.00	0	0
014153	Neighborhood Revitalization	66,069	0.00	66,069.00	0	0
014154	Special Needs Strategy	66,069	0.00	66,069.00	0	0
014155	Language Initiative	88,097	0.00	88,097.00	0	0
Total		\$16,849,987	\$5,941,046.14	\$15,253,433.56	\$6,235,000	\$6,235,000